Supplementary Information for Legislative Review

1988 - 1989 Estimates

Manitoba Housing

MANITOBA HOUSING
SUPPLEMENTARY INFORMATION
FOR LEGISLATIVE REVIEW
1988/89 EXPENDITURE ESTIMATES

PREFACE

THIS DOCUMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF HOUSING AS A DEPARTMENTAL SUPPLEMENT TO THEIR PRINTED MAIN ESTIMATES. IT IS INTENDED TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT WHICH SHOULD COMPLEMENT THE INFORMATION ALREADY CONTAINED IN THE PRINTED MAIN ESTIMATES. IT IS HOPED THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATURE IN THEIR REVIEW OF THE DEPARTMENT'S ESTIMATES.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT OF HOUSING'S 1988/89 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND OF EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES FIVE YEAR HISTORICAL BUDGET COMPARISONS.

GERRY DUCHARME

MINISTER OF HOUSING

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GLOSSARY

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures: and,

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this calegory are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusion are categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Object Codes

Personnel Services	Regular Earnings Other Earnings (Overtime, Shift Premium, Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other, Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, rail).
Communication	Telephone, Electronic Mail, Postage, Couriers, Advertising, Exhibits, Radio Systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges
Capital Assets	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extra Ordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniform, conference/convention registration fees, incidental allowances).
Social Assistance and Related Acts	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Terminology

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

Program Abbreviations

CAIGHO	Core Area Initiative Grant for Home Ownership
CAIHRP	Core Area Initiaves Home Repair Program
CHRP	Critical Home Repair Program
HIMP	Homes in Manitoba Program
PTSTA	Pensioner Tenants School Tax Assistance
RRAP	Residential Rehabilitation Assistance Program.
SAFER	Shelter Allowances for Elderly Renters
SAFFR	Shelter Allowances for Family Renters

PART 1
DEPARTMENTAL OVERVIEW

DEPARTMENT OF HOUSING

MINISTER

Hon. Gerry Ducharme

DEPUTY MINISTER

Saul Schubert

HISTORICAL BACKGROUND

The Department of Housing was formed in 1982. Prior to that time, Provincial housing policy and program implementation were under the auspices of the Manitoba Housing and Renewal Corporation (MHRC). As a result of departmentalization, the activities and mandate of the MHRC were subsumed under the new organization entity. As well the Office of the Rentalsman, the Rent Regulation Bureau and the Rent Appeals Branch were integrated into the new Department in order that all government activity and responsibility relating to the Housing Sector be managed under one, unified authority.

DEPARTMENTAL ROLE AND RESPONSIBILITIES

The operations of the Department of Housing can be classed into four major sectors, ie.:

- Economic Development and Market Support - programs which provide for direct economic development and stimulation of the housing and construction industry resulting in concomitant employment creation;
- Economic and Social Security for Households In Need - programs which provide assistance and shelter opportunities to lower income consumers by assuring access to and affordability of housing accommodations appropriate to individual needs and by promoting the maintenance and preservation of the existing housing stock;
- Regulatory and Consumer Protection - programs which review and enforce government regulations created to protect and advocate for rights of tenants and landlords and provide for a system of arbitration of disputes between these two groups;
- General Government Services and Administration - programs which provide administrative, planning and operational support to all internal and external activities of the Department.

The challenges faced by Manitoba Housing are being addressed within the framework of several broad objectives, which continue to be refined to reflect the dynamics of the housing market and the practical complexity of assuring adequacy and equity of Housing opportunity for all Manitobans:

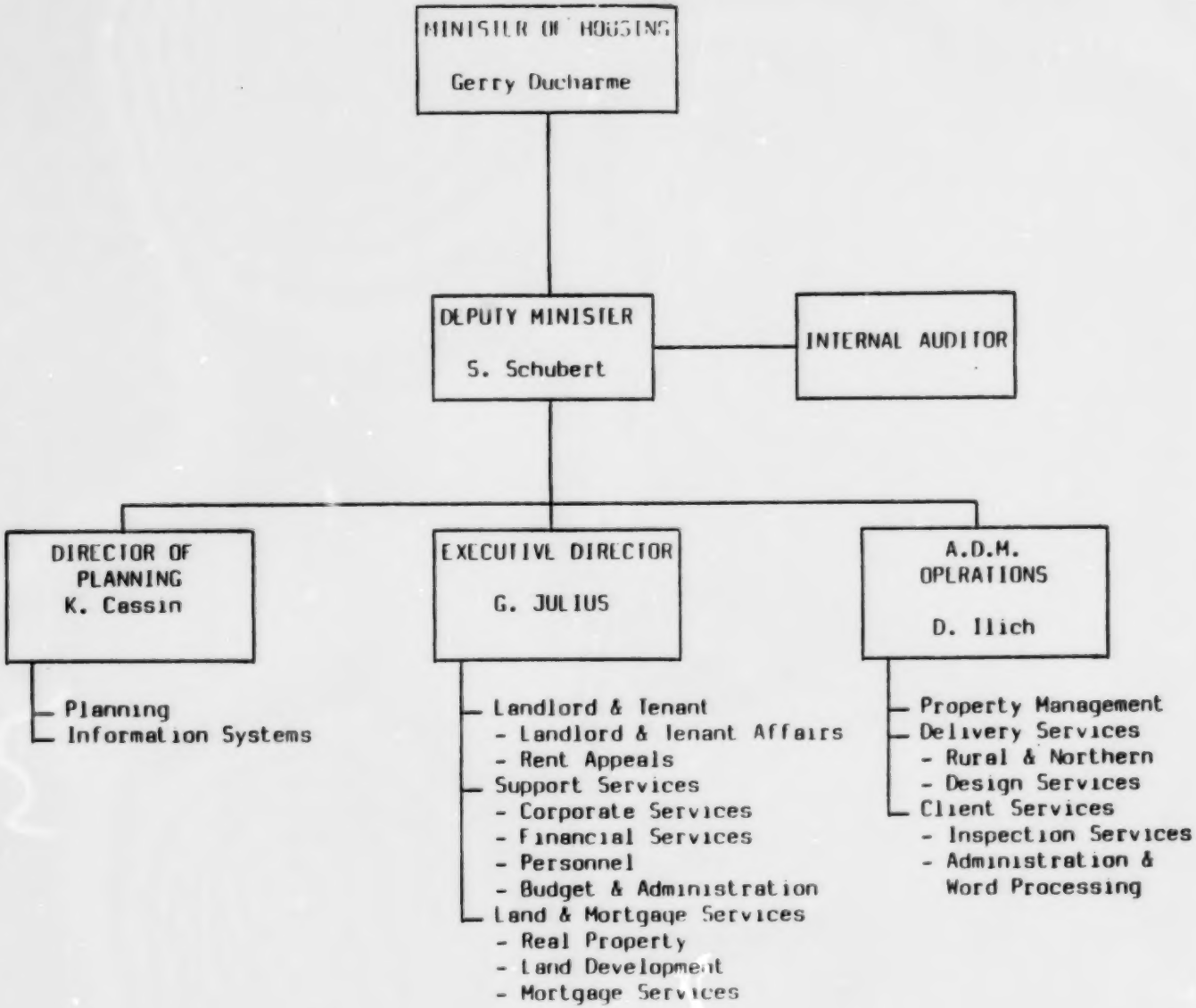
1) To maintain and improve the quality of the existing, aging housing stock.

2) To appropriately stimulate and influence the activities of the housing market, in the provision of an additional market supply as required to benefit and to meet the housing demands of Manitobans.

3) To provide a stimulus to residential construction activities which acts as a further employment vehicle and which complements the economic development objectives of the Province.

4) To enhance the affordability of and accessibility to a suitable and adequate supply of social and market housing for Manitobans, particularly those of low and moderate incomes and those with specialized needs.

5) To ensure that the level of rent increases for households reflects increased costs of operation fairly, and to provide an equitable basis by which relations between landlords and tenants may be governed and their disputes effectively arbitrated.


MINISTER OF HOUSING
Gerry Ducharme
DEPUTY MINISTER
S. Schubert
INTERNAL AUDITOR
DIRECTOR OF PLANNING
K. Cassin
EXECUTIVE DIRECTOR
G. JULIUS
A.D.M. OPERATIONS
D. Ilich
Planning
Information Systems
Landlord & Tenant
- Landlord & Tenant Affairs
- Rent Appeals
Support Services
- Corporate Services
- Financial Services
- Personnel
- Budget & Administration
Land & Mortgage Services
- Real Property
- Land Development
- Mortgage Services
Property Management
Delivery Services
- Rural & Northern
- Design Services
Client Services
- Inspection Services
- Administration & Word Processing

SCHEDULE 2

STATUTORY RESPONSIBILITIES OF THE MINISTER OF HOUSING

The Housing and Renewal Act - Chapter H160, CCSM as amended by Chapter 44 (1985).

The Residential Rent Regulation Act, Chapter R84.

The Landlord and Tenant Act, Chapter L70.

The Elderly and Infirm Persons' Housing Act, Chapter E20.

The Condominium Act, Chapter C170.

SCHEDULE 3

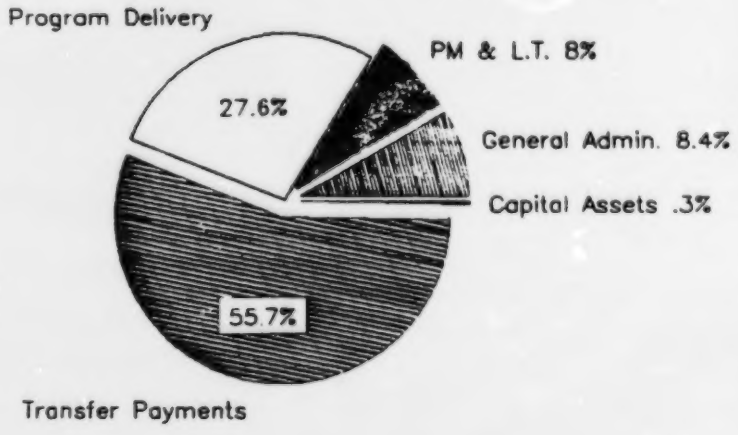
DEPARTMENT OF HOUSING
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989
$3,939,200	1. General Administration	$4,065,300
3,591,300	2. Property Mananagement and Landlord and Tenant Affairs	3,856,500
12,411,000	3. Program Delivery	13,290,300
27,914,400	4. Transfer Payments to M.H.R.C	26,885,200
$47,855,900	TOTAL DEPARTMENTAL EXPENDITURES	$48,097,300
130,000	5. Expenditures Related To Capital Assets	130,000
$47,985,900 *	TOTAL FOR DEPARTMENT OF HOUSING	$48,227,300

*Reconciliation Statement

1987/88 Main Estimates	47,869,900
Tranfer of functions to:	
Allocation fo funds from:	
- Government Services	116,000
1987/88 Adjusted Vote	47,985,900

Manitoba Housing
% Distribution of Expenditure
by Appropriation 1988/1989



SCHEDULE 5

DEPARTMENT OF HOUSING

EXPENDITURE SUMMARY

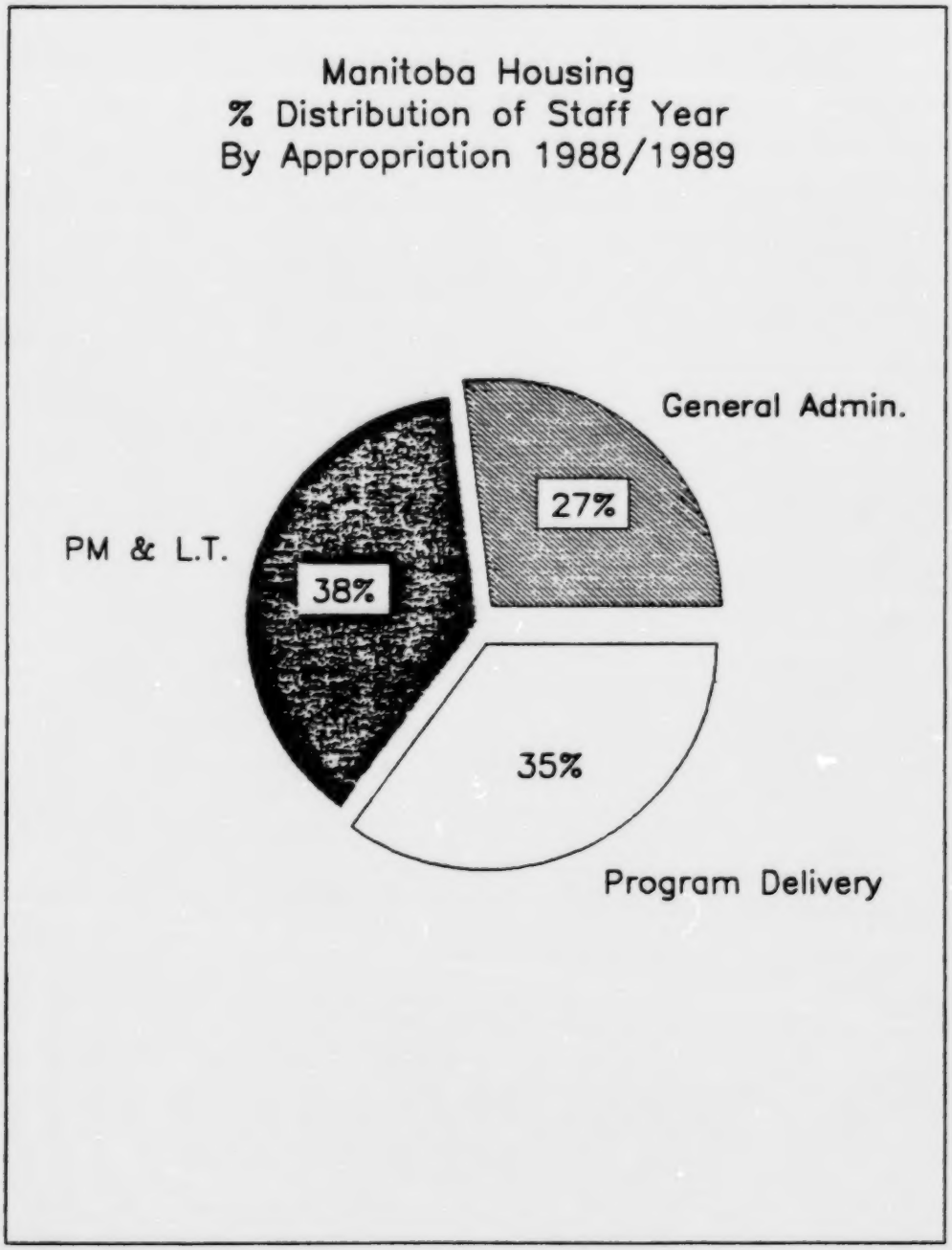
BY SALARY, OPERATING, AND GRANTS

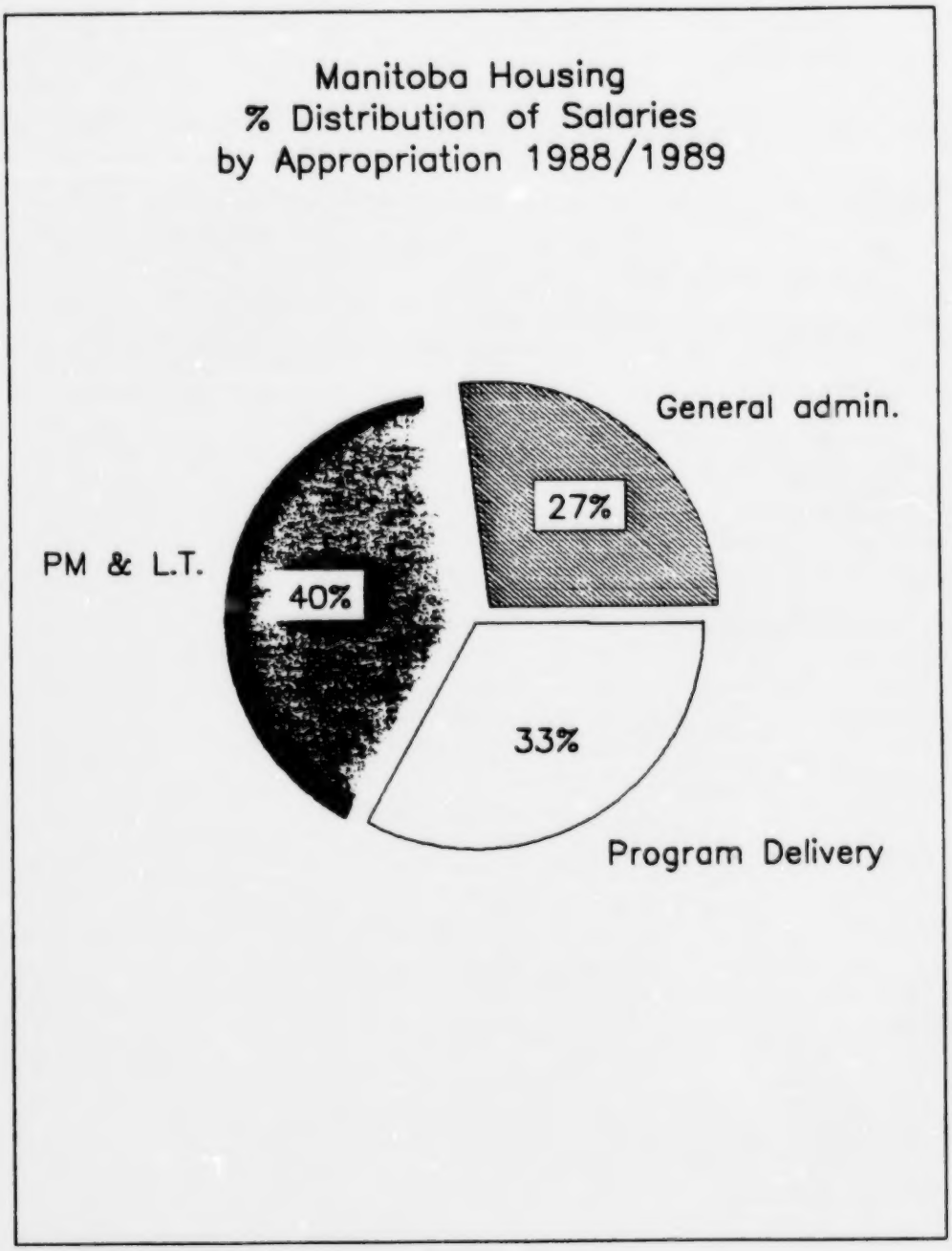
ELEMENT	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
SALARIES (DETAILS ON SCHEDULE 6)		$7,993,500		$8,402,600
OPERATING EXPENDITURES		4,836,900		5,282,400
GRANTS AND SUBSIDIES	$9,196,100		$9,667,100	
Less: Recoverable from Dept. of Finance	2,085,000	7,111,100	2,140,000	7,527,100
TRANSFER PAYMENTS TO MHRC		27,914,400		26,885,200
EXPENDITURES RELATED TO CAPITAL ASSETS	1,404,720		1,322,000	
Less: Recoverable from Urban Affairs	1,274,720	130,000	1,192,000	130,000
TOTAL FOR DEPARTMENT OF HOUSING		$47,985,900		$48,227,300

SCHEDULE 6

DEPARTMENT OF HOUSING
STAFF YEAR SUMMARY
BY APPROPRIATION

RES NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1987/88 SY	ADJUSTED VOTE 1987/88 SALARIES	YEAR ENDING 1988/89 SY	YEAR ENDING 1988/89 SALARIES
93	30-1	GENERAL ADMINISTRATION				
	30-1A	MINISTER'S SALARY	0.26	$ 10,300	0.26	$ 10,300
	30-1B	EXECUTIVE SUPPORT	7.00	247,600	4.00	173,600
	30-1C	RESEARCH AND PLANNING	12.00	418,600	12.00	444,600
		COMMUNICATIONS	4.00	119,800	4.00	130,400
	30-1D	SUPPORT SERVICES	49.00	1,389,100	49.00	1,509,700
		TOTAL	72.26	$ 2,185,400	69.26	$ 2,268,600
94	30-2	PROPERTY MANANAGEMENT AND LANDLORD AND TENANT AFFAIRS				
	30-2A	ADMINISTRATION	2.00	$ 81,100	2.00	$ 87,000
	30-2B	LANDLORD AND TENANT AFFAIRS	63.00	1,943,800	63.00	2,114,500
	30-2C	PROPERTY MANAGEMENT	34.00	1,096,200	34.00	1,156,000
		TOTAL	99.00	$ 3,121,100	99.00	$ 3,357,500
95	30-3	PROGRAM DELIVERY				
	30-3A	LAND AND MORTGAGE SERVICES	18.00	$ 560,800	16.00	$ 504,200
	30-3B	DELIVERY SERVICES	21.00	653,700	21.00	688,900
	30-3C	CLIENT SERVICES	54.00	1,472,500	54.49	1,583,400
			93.00	$ 2,687,000	91.49	$ 2,776,500
	30	TOTAL FOR DEPARTMENT OF HOUSING	264.26	$ 7,993,500	260.23	$ 8,402,600


Manitoba Housing
% Distribution of Staff Year
By Appropriation 1988/1989
General Admin.
27%
PM & L.T.
38%
35%
Program Delivery


Manitoba Housing
% Distribution of Salaries
by Appropriation 1988/1989
General admin.
27%
PM & L.T.
40%
33%
Program Delivery

SCHEDULE 9

DEPARTMENT OF HOUSING
STAFF YEAR SUMMARY 1988/89
BY STAFF CATEGORY

DIVISION	STAFF CATEGORIES							
	MANANGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	SY	$	SY	$	SY	$	SY	$
GENERAL ADMINISTRATION	10.26	549,200	30.00	1,054,000	29.00	689,100	69.26	2,292,300
PROPERTY MANAGEMENT & LANDLORD AND TENANT AFFAIRS	10.00	479,700	51.00	1,972,700	38.00	850,400	99.00	3,302,800
PROGRAM DELIVERY	8.00	376,400	38.00	1,344,900	45.49	1,089,200	91.49	2,810,500
TOTAL	28.26	1,405,300	119.00	4,371,600	112.49	2,628,700	260.23	8,405,600

NOTE: 1. RECONCILIATION OF AMOUNT OF SLARIES

TOTAL SALARIES COSTS PER ABOVE	$8,405,600
RENT APPEAL PANELISTS	50,000
REMOTENESS ALLOWANCE	23,900
ALLOWANCE FOR STAFF TURNOVER	(98,900)
SEVERENCE PAY	22,000
NET SALARIES COSTS PER SCHEDULE 5	$8,402,600

PART 2
DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1987/88	APPRO. NO.	HOUSING (XXX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$ 3,939,200	1.	GENERAL ADMINISTRATION	$ 4,065,300	93

- Provides executive direction through the Minister's and Deputy Minister's office, and support through the Planning and Support Services divisions for the operating programs of the Department.

				REFERENCE NUMBER
$ 10,300	(a)	Minister's Salary	$ 10,300	1
303,500	(b)	Executive Support	229,600	2
516,400	(c)	Research and Planning	592,500	3
293,300	(d)	Communications	303,900	4
2,815,700	(e)	Support Services	2,929,000	5
$ 3,939,200			$ 4,065,300	

XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX

SUB-APPROPRIATION NUMBER 1A

REFERENCE NO. 1 Minister's Salary

OBJECTIVES

° Provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

ACTIVITY IDENTIFICATION

° Plan, organize and control the affairs of the Department in a manner consistant with the Government's policies and priorities.

REFERENCE NUMBER 1

SUB-APPROPRIATION 30-1A

MINISTER'S SALARY

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
SALARIES	SY	$	SY	$
MANAGERIAL	0.26	10,300	0.26	10,300

SUB-APPROPRIATION NUMBER 1B

REFERENCE NO. 2 Executive Support

- Provides executive support services to the Minister.
- Provides executive direction to the Department.
- Provides program recommendations to the Minister and Cabinet.

REFERENCE NUMBER 2

SUB-APPROPRIATION 30-1B

EXECUTIVE SUPPORT

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989		
	SY	$	SY		$
SALARIES					
MANAGERIAL	1.00	71,000	1.00		77,000
PROFESSIONAL/TECHNICAL	3.00	107,500	1.00		40,300
ADMINISTRATIVE SUPPORT	3.00	69,100	2.00		56,300
TOTAL SALARIES	7.00	247,600	4.00	1.	173,600
OTHER EXPENDITURES					
TRANSPORTATION		17,700			17,700
COMMUNICATIONS		17,300			17,400
SUPPLIES AND SERVICES		12,900			12,900
OTHER OPERATING		8,000			8,000
		55,900			56,000
TOTAL OTHER EXPENDITURES					
TOTAL EXPENDITURES		303,500			229,600

NOTE:

1. THREE STAFF YEARS DELETED FROM MINISTER'S OFFICE:
   - 1.00 EXECUTIVE ASSISTANT
   - 1.00 SPECIAL ASSISTANT
   - 1.00 ADMINISTRATIVE SECRETARY

SUB-APPROPRIATION NUMBER 1C

REFERENCE NO.3 Research and Planning

OBJECTIVE:

° To provide planning, forecasting and statistical support services to the Department in support of strategic and operational decision making.

ACTIVITY IDENTIFICATION:

° Responsible for Department's Strategic Planning function; co-responsibility for Department Budget preparation.

° Develops short/long range plans for Department's social housing programs, land acquisition and development programs, private market support initiatives.

° Recommends conceptual framework, policy parameters and operational systems for Department's programs, new initiatives.

° Provides on-going monitoring, evaluation of program operations, outputs and initiates modifications and enhancements where required.

° Responsible for intergovernmental (federal/provincial) and interdepartmental (province) negotiations for programming policy development and cost-sharing arrangements.

EXPECTED RESULTS

° Preparation of submissions/Reports/Stragetic Program Overview for review by Minister, Senior Management, Board of MHRC, Cabinet, Treasury Board for decision and direction regarding Department's policies, initiatives and resource allocation.

° Development of a 3 year Social Housing Building Plan, involving designation of communities, sponsor groups for allocation of units. Production goal of 900 units for 1988/89.

° Development of departmental programs, initiatives, including program definition, guideline development, procedures development and definition of specific technical requirements.

° Continue Federal/Provincial negotiations regarding definition of roles and responsibilities in the funding and delivery of cost shared housing programs. Oversee implementation of new program delivery systems.

° Undertake studies, prepare policy papers regarding departmental activities, accomplishment of mandate.

° Manage external consulting resources engaged in special studies and projects relating to Departmental issues.

REFERENCE NUMBER 3

SUB-APPROPRIATION 30-1C

RESEARCH AND PLANNING

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989		
	SY	$	SY	$	
SALARIES					
MANAGERIAL	1.00	54,600	1.00	59,600	
PROFESSIONAL & TECHNICAL	9.00	325,800	9.00	346,800	
ADMINISTRATIVE SUPPORT	2.00	38,200	2.00	43,600	
	12.00	418,600	12.00	450,000	
LESS ALLOWANCE FOR STAFF TURNOVER		0		(5,400)	
TOTAL SALARIES	12.00	418,600	12.00	444,600	
OTHER EXPENDITURES					
TRANSPORTATION		17,400		20,900	
COMMUNICATIONS		8,000		8,500	
SUPPLIES AND SERVICES		55,300		106,100	1.
OTHER OPERATING		15,000		10,000	
CAPITAL		2,100		2,400	
		97,800		147,900	
TOTAL OTHER EXPENDITURES					
TOTAL EXPENDITURES		516,400		592,500	

NOTE:

1. INCREASE DUE TO AN AGREEMENT BETWEEN COMMUNITY EDUCATION DEVELOPMENT ASSOCIATION AND MANITOBA HOUSING TO UTILIZE THEIR ORGANIZATIONS TO INFORM RESIDENTS OF THE INNER CITY ABOUT HOUSING PROGRAMS

SUB-APPROPRIATION NUMBER 1D

REFERENCE NO.4 Communications

OBJECTIVES

- To effectively communicate the Department's programs and policies to the general public as well as other government departments.
- To integrate communications strategy into departmental planning.

ACTIVITIES

1. Writes and distributes news releases
2. Updates brochures
3. Responsible for project signage
4. Maintains departmental display
5. Responds to media enquiries
6. Responsible for all departmental advertising
7. Responsible for departmental speakers program
8. Writes departmental newsletter
9. Responsible for speech writing
10. Plans and carries out official openings
11. Writes feature articles
12. Coordinates annual report
13. Responsible for federal-provincial publicity agreements

EXPECTED RESULTS

- Provide approximately 50 news releases, many of which will be targetted to specific rural communities.
- Write, choose artwork and oversee production of all printed publicity material, including updating, as necessary, 20 existing brochures and factsheets.

EXPECTED
RESULTS cont.

- Circulate communication's mobile display to various locations and events throughout the province.
- Respond to approximately 70 media calls this year.
- Advise schools, community organizations, service clubs, etc. that Housing has staff available to address their groups. Expect approximately 40 speaking engagements this year as a result.
- Publish quarterly newsletter and distribute to staff, housing authorities, private non-profit groups, housing cooperatives, etc.
- Coordinate all material for the Department's annual report and oversee its production and distribution.
- Development of all publicity requirements of the three-year Canada-Manitoba global agreement on housing. This includes items such as joint news releases, signage, ceremonies, etc.

REFERENCE NUMBER 4

SUB-APPROPRIATION 30-1D

COMMUNICATIONS

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
SALARIES				
MANAGERIAL	1.00	45,400	1.00	49,500
PROFESSIONAL & TECHNICAL	2.00	55,500	2.00	60,400
ADMINISTRATIVE SUPPORT	1.00	18,900	1.00	20,500
	4.00	119,800	4.00	130,400
LESS ALLOWANCE FOR STAFF TURNOVER				
TOTAL SALARIES	4.00	119,800	4.00	130,400
OTHER EXPENDITURES				
TRANSPORTATION		3,100		2,900
COMMUNICATIONS		125,800		117,100
SUPPLIES AND SERVICES		32,900		21,100
OTHER OPERATING		10,500		31,700
CAPITAL		1,200		700
TOTAL OTHER EXPENDITURES		173,500		173,500
TOTAL EXPENDITURES		293,300		303,900

SUB-APPROPRIATION NUMBER 1E

REFERENCE NO. 5 Support Services

OBJECTIVE

° To provide support services to the Department in areas such as personnel/payroll, accounts payable, accounts receivable, general accounting, budget and financial information, data processing, internal audit and corporate services.

ACTIVITY IDENTIFICATION

° Coordinates preparation of Departmental Budget.

° Provides administrative supplies and services to the Department of Housing.

° Provides existing and anticipated financial and realted administrative functions for the Department and the Corporation.

° Provides payroll and personnel related services for the Department.

° Provides support for corporation functions and contract administration for the Department and MHRC.

° Provides information systems services to the Department and to MHRC.

° Collaborates with external consulting resources in the development of systems based information networks related to major Departmental and MHRC functions.

° Administers cost sharing and financial reporting requirements pursuant to new Federal/Provincial Agreements, including Non Profit, Residential Rehabilitation Assistance and Urban Native programs.

EXPECTED RESULTS

° Maintain/administer 3,000 loans/mortgages resulting from Department's loan programs.

° Complete development and implementation of the Corporate Management Information System including a Construction Management, Loans Administration, and Capital Projects Management Component.

° Complete over 2,000 personnel transactions, continue to expand affirmative action apportunities and meet target group goals.

° Develop enhancements to automated information systems in support of Tenant and Landlord Affairs activities.

REFERENCE NUMBER 5

SUB-APPROPRIATION 30-1E

SUPPORT SERVICES

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
SALARIES				
MANAGERIAL	7.00	329,300	7.00	352,800
PROFESSIONAL/TECHNICAL	18.00	551,700	18.00	606,500
ADMINISTRATIVE SUPPORT	24.00	508,100	24.00	568,700
	49.00	1,389,100	49.00	1,528,000
LESS ALLOWANCE FOR STAFF TURNOVER				(18,300)
TOTAL SALARIES	49.00	1,389,100	49.00	1,509,700
OTHER EXPENDITURES				
PERSONNEL SERVICES		20,000		20,000
TRANSPORTATION		23,300		12,900
COMMUNICATIONS		56,800		60,100
SUPPLIES AND SERVICES		403,000		307,900
PUBLIC DEBT		6,100		8,100
OTHER OPERATING		684,700		690,500
CAPITAL		232,700		319,800
		1,426,600		1,419,300
TOTAL OTHER EXPENDITURES		2,815,700		2,929,000
TOTAL EXPENDITURES				

ADJUSTED VOTE 1987/88	APPRO. NO.	HOUSING (XXX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
		PROPERTY MANAGEMENT AND LANDLORD		
$ 3,591,300	2.	& TENANT AFFAIRS	$ 3,856,500	94
		- Provides for the administration and management of social housing programs either through direct management or contractual agreement with housing authorities, non profit sponsor groups and private sector owners.		
		- Provides administration for The Landlord and Tenant Act, The Rent Residential Act and The Condominium Act.		
				REFERENCE NUMBER
$ 87,900	(a)	Administrative Costs	$ 94,800	1
2,160,400	(b)	Landlord & Tenant Affairs	2,344,200	2
1,343,000	(c)	Property Management	1,417,500	3
$ 3,591,300			$ 3,856,500	

XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX

SUB-APPROPRIATION NUMBER 2A

REFERENCE NO. 1 Administrative

OBJECTIVES

° To provide executive direction and coordination to Property Management and Landlord and Tenant Affairs.

ACTIVITY IDENTIFICATION

° Oversees operations relative to carrying out Departmental policies and programs in the areas of public sector housing management and consumer/landlord relations.

REFERENCE NUMBER 1

SUB-APPROPRIATION 30-2A

ADMINISTRATION

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
SALARIES				
MANAGERIAL	1.00	61,700	1.00	64,500
ADMINISTRATIVE SUPPORT	1.00	19,400	1.00	22,500
TOTAL SALARIES	2.00	81,100	2.00	87,000
OTHER EXPENDITURES				
TRANSPORTATION		2,500		2,500
COMMUNICATIONS		1,200		2,200
SUPPLIES AND SERVICES		600		900
OTHER OPERATING		2,500		2,200
TOTAL OTHER EXPENDITURES		6,800		7,800
TOTAL EXPENDITURES		87,900		94,800

SUB-APPROPRIATION NUMBER 2B

REFERENCE NO. 2 Landlord and Tenant Affairs

OBJECTIVES

- To administer The Landlord and Tenant Act through the Rentalsman Section.
- To administer The Residential Rent Regulation Act through the Rent Regulation Section and the Rent Appeals Branch.
- To provide information and education programs for landlords and tenants.

ACTIVITY IDENTIFICATION

(a) Rentalsman Section

- resolution of problems other than rent increase disputes between landlords and tenants. (e.g. security deposit disputes, repairs, right of tenant to continue in occupancy)
- provision of information/education on the Act and its implications for tenants and landlords.

(b) Rent Regulation Section

- registration of notices of rent increases, notices to new tenants.
- resolution of requests for above guideline increases; processing of tenant objections to increases.
- maintenance of a rent database pertaining to the residential rental market in Manitoba.
- investigation of complaints of non-compliance with the Act.
- public information and education on purpose and process of Legislation.

(c) Rent Appeals Branch

- processing of appeals by landlords and tenants concerning rent increase recommendations.
- consideration of applications for rent roll back, re: non-compliance.
- determination of applications with respect to rehabilitation of buildings for exemption from the Act.

SUB-APPROPRIATION NUMBER 2B

REFERENCE NO. 2 Landlord and Tenant Affairs

EXPECTED RESULTS

It is estimated that over 5,000 complaints relative to Tenant/Landlord matters will be received and processed during the comming year.

In addition to actual processing of complaints, over 9,000 telephone and walk-in interviews/informational dialogues are projected to be achieved by the Rentalsman.

It is projected that close to 13,000 applications for above guideline increases will be received and adjudicated through Rent Regulation.

Number of Rent appeals to be received and reviewed are estimated at over 3,000.

REFERENCE NUMBER 2

SUB-APPROPRIATION 30-2B

LANDLORD AND TENANT AFFAIRS

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
SALARIES				
MANAGERIAL	2.00	93,400	2.00	99,800
PROFESSIONAL/TECHNICAL	33.00	1,278,900	33.00	1,361,300
ADMINISTRATVIE SUPPORT	28.00	496,500	28.00	618,600
	63.00	1,868,800	63.00	2,079,700
RENT APPEAL PANELISTS		75,000		50,000
SEVERENCE PAY				12,000
LESS ALLOWANCE FOR STAFF TURNOVER				(27,200)
TOTAL SALARIES	63.00	1,943,800	63.00	2,114,500
OTHER EXPENDITURES				
TRANSPORTATION		43,600		24,300
COMMUNICATIONS		79,000		116,600
SUPPLIES AND SERVICES		72,700		71,500
OTHER OPERATING		10,500		16,100
CAPITAL		10,800		1,200
		216,600		229,700
TOTAL OTHER EXPENDITURES				
TOTAL EXPENDITURES		2,160,400		2,344,200

SUB-APPROPRIATION NUMBER 2C
REFERENCE NO. 3 Property Management

OBJECTIVES

° To ensure adequate and efficient administration and management of social housing inventory, either through direct management or contractual agreement with housing authorities, non-profit sponsor groups and private sector owners.

ACTIVITY IDENTIFICATION

° Administers existing rent supplement agreements.

° Executes new agreements with private, non-profit and co-op sponsor/owners.

° Acts as administrative liaison with over 140 housing authorities entailing provision of direction and consultation on property management, tenant relations, budget preparation and review.

EXPECTED RESULTS

° The efficient operation of approximately 20,000 units of social housing, produced and managed under various sections of The National Housing Act including:

Section 43/44.....12,200 units
Section 40 (R & N).....1,500 units
Section 40 (Regular).....700 units
Section 15.....700 units
Rent Supplement.....1,700 units
Section 56.1.....2,000 units

REFERENCE NUMBER 3

SUB-APPROPRIATION 30-2C

PROPERTY MANAGEMENT

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
SALARIES				
MANAGERIAL	7.00	307,600	7.00	315,400
PROFESSIONAL/TECHNICAL	18.00	573,900	18.00	611,400
ADMINISTRATIVE SUPPORT	9.00	191,200	9.00	209,300
	34.00	1,072,700	34.00	1,136,100
REMOTENESS ALLOWANCE		23,500		23,900
SEVERENCE PAY				10,000
LESS ALLOWANCE FOR STAFF TURNOVER				(14,000)
TOTAL SALARIES	34.00	1,096,200	34.00	1,156,000
OTHER EXPENDITURES				
TRANSPORTATION		69,600		83,500
COMMUNICATIONS		43,000		38,900
SUPPLIES AND SERVICES		101,700		103,700
OTHER OPERATING		24,800		28,900
CAPITAL		7,700		6,500
TOTAL OTHER EXPENDITURES		246,800		261,500
TOTAL EXPENDITURES		1,343,000		1,417,500

ADJUSTED VOTE 1987/88	APPRO. NO.	HOUSING (XXX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$ 12,411,000	3.	PROGRAM DELIVERY	$13,290,300	95

- Provides for the administration and management of activities related to the construction of new and renovation of existing housing stock, including private, public and non-profit sectors.

- Provides residential and multi-unit mortgages, subsidies and grants to low income homeowners and renters.

			REFERENCE NUMBER
$ 2,712,800	(a)	Land and Mortgage Services	$ 3,018,000	1
779,100	(b)	Delivery Services	814,300	2
1,808,000	(c)	Client Services	1,930,900	3
7,111,100	(d)	Grants and Subsidies	7,527,100	4
$ 12,411,000			$13,290,300	

XXXX

SUB-APPROPRIATION NUMBER 3A

REFERENCE NO. 1 Land and Mortgage Services

OBJECTIVE:

- to administer the Departments Mortgage Loan programs affecting housing and residential development in both the private market and non-profit sectors.
- to identify, appraise and acquire land necessary for the delivery of the Departments publically assisted building programs.
- to provide on-going direction and planning for subdivision development through market documentation, subdivision design and servicing.

ACTIVITY IDENTIFICATION

In the area of Private Market Housing Support, activities include:

- Administration of mortgage loans for market rental programs such as "RentalStart", in both urban and rural markets; "Seniors RentalStart" targetted to non-profits developing housing for older Manitobans and Home Ownership Programs such as the Core Area Infill Housing and the Buy and Renovate programs.

In the area of Non-Profit Housing Support activities include:

- mortgage loan processing and administration for programs such as Co-operative HomeStart, Community Residences and Emergency Shelters for persons with special housing needs eg., persons with disabilities, victims of family violence. As well, Mortgage Services are provided to sponsors of non-profit housing developed under Federal/Provincial cost shared agreements such as the Private Non-Profit and Urban Native programs.

In the area of Land Development and Assembly, acquisition activities will ensure adequate supply of sites, locations responsive to the need for private and public rental and ownership housing.

The above referenced activities will entail an estimated Non-budgetary capital authority of approximately $60 million.

EXPECTED RESULTS

Private Market support Programs have or will achieve the following:

- Seniors RentalStart - 900 units are either committed or in adjudication for financing; 300-400 new units expected to commence initial loan processing in the fiscal year.
- Rural RentalStart has entailed 100 units committed or in process for commitment with a further 100 units to be reviewed for financing in the coming year.
- The Infill Housing program projects a further 50 units to be thereby creating more ownership housing opportunities for Core Area residents.

The Non-Profit Housing Sector will be assisted through:

- Co-op HomeStart - where 100 units are estimated to be mortgage financed to allow for the acquisition/conversion of existing structures for co-operative housing tenure.
- Community Residences/Emergency Shelters where 150 beds are expected for loan commitment to serve the special residential needs of persons with physical or mental disabilities or requiring supportive, supervised environments eg. women or youth in crisis.
- Private Non-Profit Housing/Urban Native Housing whereby community based private non-profit sponsors will receive mortgage financing of close to 400 rental housing units.

REFERENCE NUMBER 1

SUB-APPROPRIATION 30-3A

LAND AND MORTGAGE SERVICES

SALARIES	ADJUSTED VOTE 1987/88 SY	$	YEAR ENDING MARCH 31, 1989 SY		$
MANAGERIAL	5.00	255,500	3.00	1.	159,500
PROFESSIONAL/TECHNICAL	3.00	97,100	3.00		102,700
ADMINISTRATIVE SUPPORT	10.00	208,200	10.00		248,000
	18.00	560,800	16.00		510,200
LESS ALLOWANCE FOR STAFF TURNOVER					(6,000)
TOTAL SALARIES	18.00	560,800	16.00		504,200
OTHER EXPENDITURES					
PERSONNEL SERVICES		36,100			32,800
TRANSPORTATION		26,000			24,700
COMMUNICATIONS		677,400			447,700
SUPPLIES AND SERVICES		1,385,000			1,981,300 2.
PUBLIC DEBT		23,200			24,100
OTHER OPERATING		4,300			3,200
CAPITAL					
TOTAL OTHER EXPENDITURES		2,152,000			2,513,800
TOTAL EXPENDITURES		2,712,800			3,018,000

1. ONE SENIOR STAFF POSITION, ASSISTANT DEPUTY MINISTER OF PROGRAM DELIVERY, AND ONE MANAGER POSITION, MANAGER LAND DEVELOPMENT, DELETED FROM 1988/89 STAFFING COMPLIMENT.

2. INCREASES IN UNFUNDED ADVANCES DURNING 1987/88 HAS CONTRIBUTED TO A LARGER STATUTORY PAYMENT TO THE SINKING FUND FOR 1988/89.

SUB-APPROPRIATION NUMBER 38

REFERENCE NO. 2 Delivery Services

OBJECTIVE:

- To provide design, cost control and construction supervision of departmentally sponsored housing projects in various urban and rural locations.
- To liaise with external professional and technical resources engaged in the design and production of such housing.
- To assist non-profit sponsor groups to access and complete necessary procedures to participate in the delivery and use of unilateral provincial and bilateral Federal/Provincial housing initiatives.

ACTIVITY IDENTIFICATION Relates to the activities of the:

a) Design Services Branch which is responsible for the direct delivery of The Department's Social Housing Building Program and for provision of technical services, eg. plan review, in the delivery of Mortgage Loan programs. As well The Branch coordinates contact with private non-profit sponsors and their agents in the development of non-profit housing projects.

b) Rural and Northern Housing Branch which direct delivers The Rural and Northern Housing program, ie. development of small scale rental housing projects in communities of 2500 persons or less. As well, this Branch oversees the delivery of the Urban Native Housing program which entails liaison and negotiation with Native sponsors and their agents in providing rental housing to their constituents.

The above mentioned activities involve associated non-budgetary capital requirements of over $40 million.

EXPECTED RESULTS

- Upwards of 500 public housing units delivered on an annual basis involving the public and private non-profit components of Federal/Provincial cost shared housing.
- Upwards of 75 Rural and Northern units and 160 Urban Native units delivered/commited on an annual basis.
- Unilateral provincial programs such as Co-op HomeStart and Infill Housing will result in upwards of 150 units delivered.

REFERENCE NUMBER 2

SUB-APPROPRIATION 30-3B

DELIVERY SERVICES

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
SALARIES	SY	$	SY	$
MANAGERIAL	2.00	95,800	2.00	100,200
PROFESSIONAL /TECHNICAL	13.00	432,600	13.00	449,000
ADMINISTRATIVE SUPPORT	6.00	125,300	6.00	148,200
	21.00	653,700	21.00	697,400
LESS ALLOWANCE FOR STAFF TURNOVER				(8,500)
TOTAL SALARIES	21.00	653,700	21.00	688,900
OTHER EXPENDITURES				
TRANSPORTATION		81,900		81,900
COMMUNICATIONS		19,400		18,900
SUPPLIES AND SERVICES		13,700		12,700
OTHER OPERATING		10,100		11,900
CAPITAL		300		-
TOTAL OTHER EXPENDITURES		125,400		125,400
TOTAL EXPENDITURES		779,100		814,300

SUB-APPROPRIATION NUMBER 3C

REFERENCE NO. 3 Client Services

OBJECTIVE: To administer grant and subsidy programs to homeowners and renters to maintain and improve existing housing units and/or subsidize occupancy costs.

ACTIVITY IDENTIFICATION

- Assists homeowners and renters to access benefits under grant and subsidy programs, eg. Shelter Allowances SAFER/SAFFR, by reviewing and adjudicating applications and qualifying households for assistance.
- Provides application in-take and processing of home repair requests under such programs as Critical Home Repair (CHRP) and Residential Rehabilitation Assistance (RRAP).
- Provides, through Inspection Services, inspection of homes to determine unit eligibility, repair work required, progress made on repairs and successful completion of same.

EXPECTED RESULTS

a) Shelter Allowance Programs

- receive, process, and maintain nearly 6000 applications and resulting client case files annually(SAFER/SAFFR)
- process disbursement of monthly benefit cheques to an average 4000 active clients per month
- respond to a monthly average of over 2000 enquires (telephone, walk-in) on program eligibility and benefits
- receive, adjudicate applications, process annual benefit payments for over 10,000 senior households under the Pensioner Tenant School Tax Assistance Program.

b) Home Repair Program

- process applications and provide inspection services to approximately 1000 households under CHRP,
- deliver the rural RRAP resulting in approximately 600 household/units processed and inspected to receive the loans with partial forgiveness
- assume Provincial responsibility for delivery of RRAP in urban centres (commencing calendar 1989) resulting in a further 1000 - 1500 households/units administered on an annual basis.

REFERENCE NUMBER 3

SUB-APPROPRIATION 30-3C

CLIENT SERVICES

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
SALARIES				
MANAGERIAL	3.00	102,100	3.00	116,700
PROFESSIONAL	22.00	754,000	22.00	793,200
ADMINISTRATIVE SUPPORT	29.00	616,400	29.49 1.	693,000
	54.00	1,472,500	54.49	1,602,900
LESS ALLOWANCE FOR STAFF TURNOVER				(19,500)
TOTAL SALARIES	54.00	1,472,500	54.49	1,583,400
OTHER EXPENDITURES				
TRANSPORTATION		135,000		117,000
COMMUNICATIONS		107,800		114,500
SUPPLIES AND SERVICES		65,900		89,000
OTHER OPERATING		26,300		26,800
CAPITAL		500		200
TOTAL OTHER EXPENDITURES		335,500		347,500
TOTAL EXPENDITURES		1,808,000		1,930,900

NOTE:

DUE TO INCREASED WORKLOAD RESULTING FROM REAPPLICATIONS IN THE SHELTER ALLOWANCE PROGRAMS, TREASURY BOARD APPROVED AND ADDITIONAL 3.26 TERM STAFF YEARS FOR APRIL, MAY AND JUNE.

SUB-APPROPRIATION NUMBER 30

REFERENCE NO. 4 Grants and Subsidies

OBJECTIVE:

° To provide Grants and Subsidies to low to moderate income homeowners and renters and non profit/co-op housing sponsors to reduce housing operating rental costs or assist in upgrading living units.

ACTIVITY IDENTIFICATION

Provision of assistance to:

° sponsors of non-profit/co-op housing for purposes of lowering rental costs and stimulating development of "third sector" housing.

° low income homeowners requiring subsidy assistance to maintain and preserve their living units.

° renters in the private market for whom rental costs surpass an ability to pay.

EXPECTED RESULTS

(a) Non profit/Co-op Sector

° 3,500 Elderly and Infirm Persons housing units will benefit from annual grants based on capital costs.

° close to 25 sponsors of co-operative housing will benefit from "start-up" grants for purposes of engaging technical resources groups for the promotion, planning and preliminary development of both new and rehabilitation housing projects.

(b) Low Income Homeowners

° an estimated 1,200 Core Area homeowners will continue to benefit from interest reduction subsidies on the repayable portion of Rural Residential Rehabilitation Assistance Program loans under the Core Area Home Repair Program.

(c) Renters in receipt of Housing Allowances

° over 1,500 family households estimated to receive SAFFR benefits during the year.

° over 4,000 senior households estimated to receive SAFER benefits during the year.

° close to 10,000 pensioner renters estimated to receive annual PTSTA benefits.

REFERENCE NUMBER 4

SUB-APPROPRIATION 30-3D

GRANTS AND SUBSIDIES

	ADJUSTED VOTE 1987/88	YEAR ENDING MARCH 31, 1989	
SHELTER ALLOWANCE FOR ELDERLY RENTERS (SAFER)	3,904,000	4,846,700	1.
SHELTER ALLOWANCE FOR FAMILY RENTERS (SAFFR)	1,897,000	1,760,000	
ELDERLY & INFIRM PERSONS HOUSING GRANTS (E.I.P.H.)	206,000	206,000	
CORE AREA HOME REPAIR PROGRAM (CAHRP)	826,500	522,100	2.
CO-OP HOME START GRANTS	262,600	180,000	3.
URBAN RENEWAL GRANTS	15,000	12,300	
PENSIONER TENANT SCHOOL TAX ASSISTANCE (PTSTA)	2,085,000	2,140,000	
RECOVERABLE FROM FINANCE	(2,085,000)	(2,140,000)	
TOTAL GRANTS AND SUBSIDIES	7,111,100	7,527,100	

NOTE:

1. INCREASE IS A RESULT OF CHANGES MADE TO MAXIMUM CLAIMABLE RENTS AND INDEXING OF THE CALCULATION FORMULA IMPLEMENTED JULY 1, 1987.

2. THIS WAS A FOUR YEAR PROGRAM ENDING IN 1986 AND IS NO LONGER OPERATIONAL FOR NEW APPLICANTS AND AS A RESULT CLIENT BASE IS DECREASING AS THE FIVE YEAR BENEFIT TERM UNDER THE PROGRAM EXPIRES AND/OR LOANS ARE PAID OUT.

3. GRANTS TO A MAXIMUM OF $17,500, IN INSTALLMENTS OF $5,000 FOR PHASE I AND $12,500 FOR PHASE II ARE AVAILABLE TO TECHNICAL RESOURCE GROUPS ORGANIZING A HOUSING COOPERATIVE. BASED ON 1987/88 ACTUALS, THE AVERAGE GRANT PAYMENT ESTIMATED LOWER FOR 1988/89.

ADJUSTED VOTE 1987-88	APPRO. NO.	HOUSING (XXX) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$27,914,400..	**4.**	**Transfer Payments to MHRC.....**	**$26,885,200**	96
		To provide funding to MHRC for purposes of:		
22,212,500		° Subsidizing the operations of the Public and Social Housing inventory, i.e., the provincial share of Federal/Provincial cost-sharing agreements.	22,088,600	
492,500		° Financing the annual forgiveness on non-interest bearing loans issued to Private-Non Project Housing sponsors/ developments, these loans based on 5% of approved capital costs; financing the 10% forgiveness on mortgage loans to Manitoba Seniors RentalStart projects.	347,000	
1,886,100		° Financing the mortgage interest differential between the interest rate at which capital authority was issued to MHRC and the lower rate at which MHRC provides residential and multiple-unit mortgages for a variety of loan programs.	1,260,000	
1,079,600		° Financing the market value adjustments and income related monthly subsidies offered to lower income purchasers of homes developed under components of the Homes in Manitoba Program (eg. Infill Housing Core Area).	605,500	
530,700		° Providing monthly operating assistance to sponsors and residents of continuing housing cooperatives so that housing charges are more affordable.	784,100	
1,400,000		° Financing the annual loan forgiveness provided to households qualifying under the Critical Home Repair Program and forgiveness of RRAP loans available to both homeowners and landlords in urban and rural locations.	1,775,000	

ADJUSTED VOTE 1987-88	APPRO. NO.	HOUSING (XXX) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$313,000	...4.	* Financing the "write-off" of foreclosed mortgage loans provided through various residential loan programs; financing the forgiveness of "proposal development funding" provided to sponsors of private non-profit housing for costs incurred during intial stages of project development and planning.	$ 25,000	
27,914,400			26,885,200	

ADJUSTED VOTE 1987-88	APPRO. NO.	HOUSING (XXX) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$130,000	...5.	**Expenditures Related to Capital Assets.....**	$130,000	97

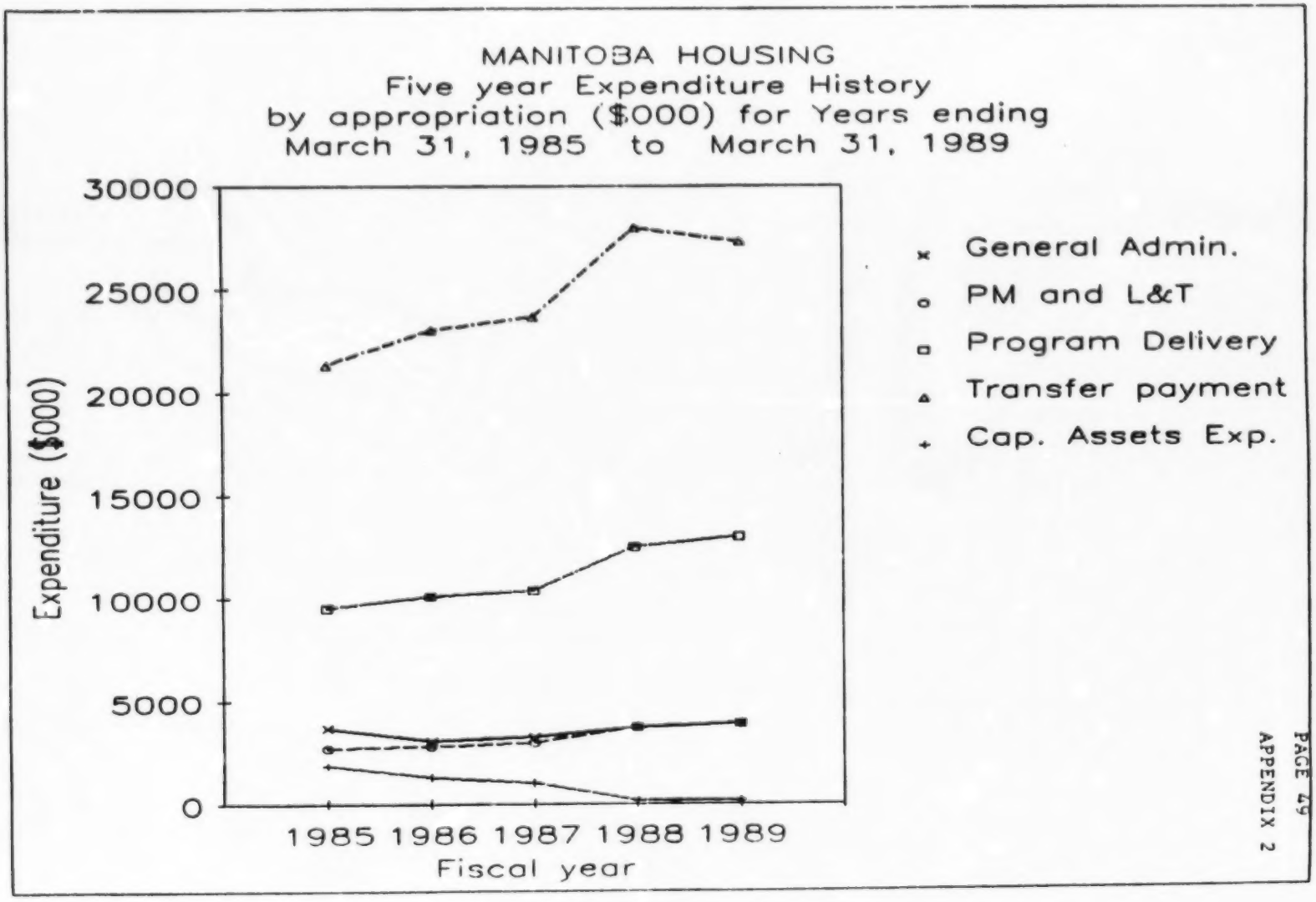
Includes:

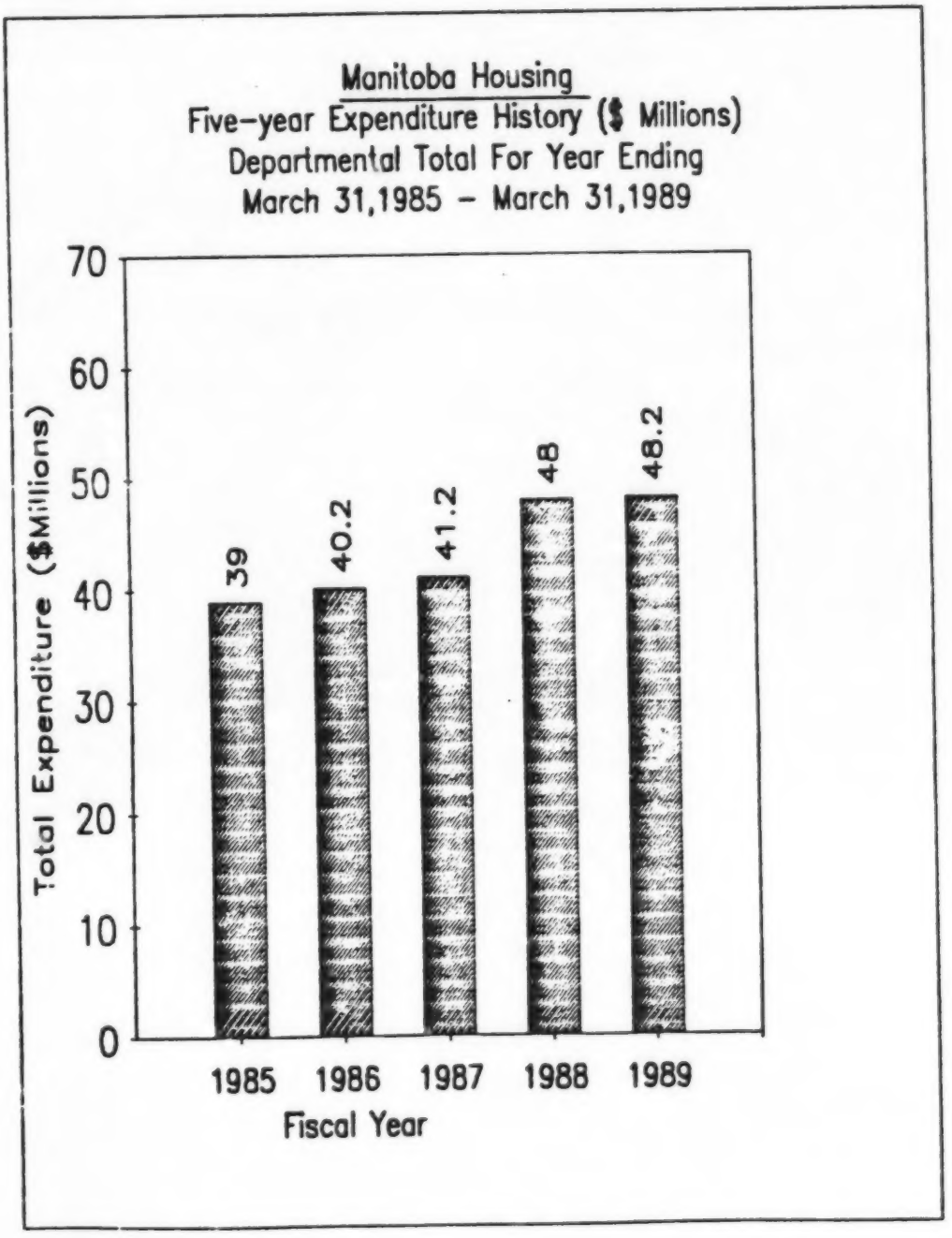
- Provision of grants to lower income homeowners under Home Repair Programs.
- Financing of Core Area Redevelopment strategies, including capital grants to purchasers of new homes and non-profit sponsors of inner city housing (recoverable from Urban Affairs).

PART 3
HISTORICAL INFORMATION

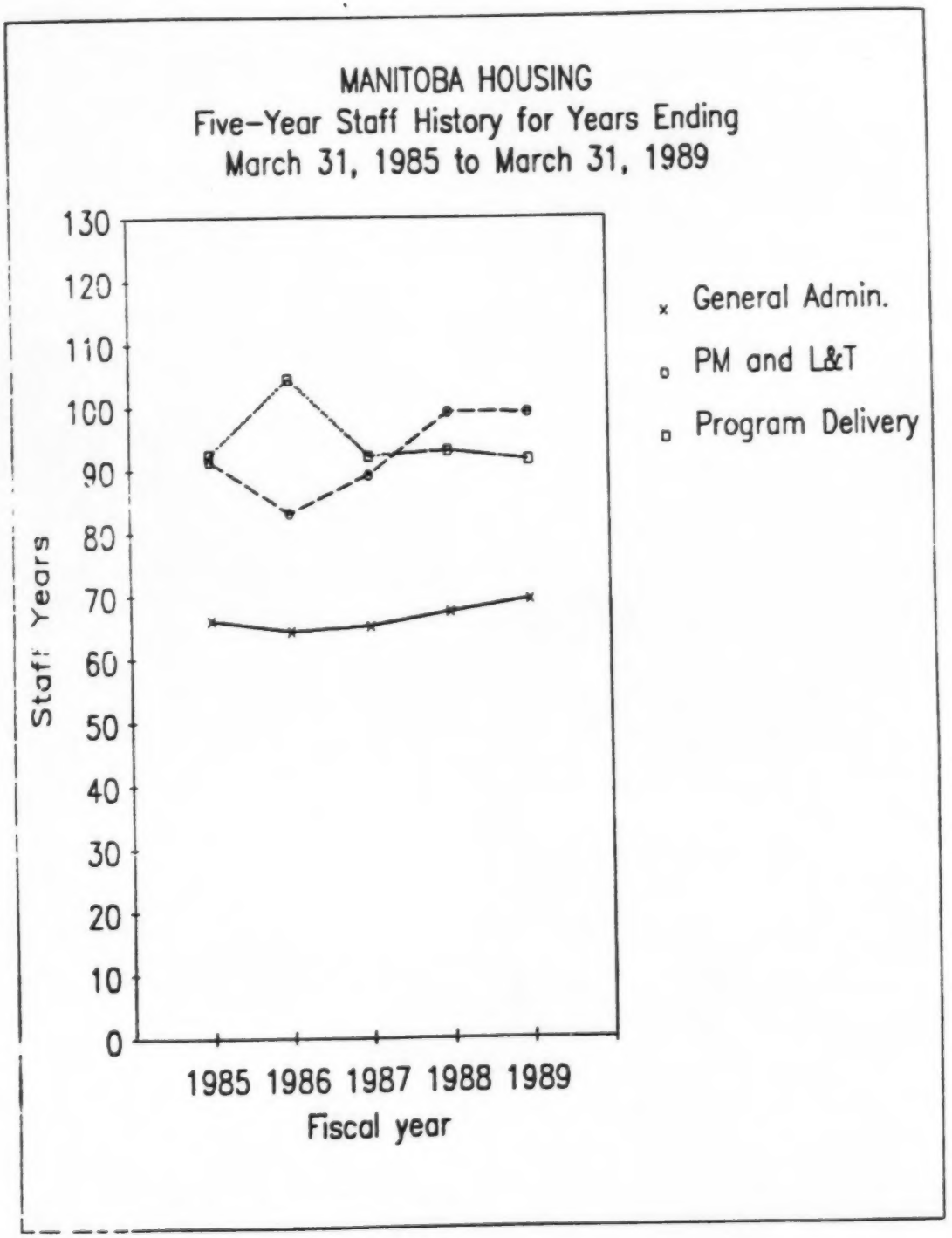
DEPARTMENT OF HOUSING
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
FOR YEARS ENDING MARCH 31, 1985 - MARCH 31, 1989

	ACTUAL EXPENDITURES						ADJUSTED VOTE		MAIN ESTIMATES	
	1984/85		1985/86		1986/87		1987/88		1988/89	
	$	S.Y.	$	S.Y.	$	S.Y.	$	S.Y.	$	S.Y.
General Administration	3,659.2	66.00	3,050.5	64.26	3,224.7	65.00	3,939.2	72.26	4,065.3	69.26
Property Management and Landlord & Tenant Affairs	2,684.1	91.26	2,770.1	83.00	2,923.1	89.00	3,591.3	99.00	3,856.5	99.00
Program Delivery	9,507.7	92.26	10,124.4	104.26	10,397.9	101.26	12,411.0	93.00	13,290.3	91.49
Transfer Payments to MHRC	21,314.2	-	23,010.1	-	23,620.7	-	27,914.4	-	26,885.2	-
Expenditures Related to Capital Assets	1,850.9	-	1,279.8	-	1,044.3	-	130.0	-	130.0	-
	39,016.1	250.00	40,234.9	252.00	41,210.7	255.26	47,985.9	264.26	48,227.3	260.23

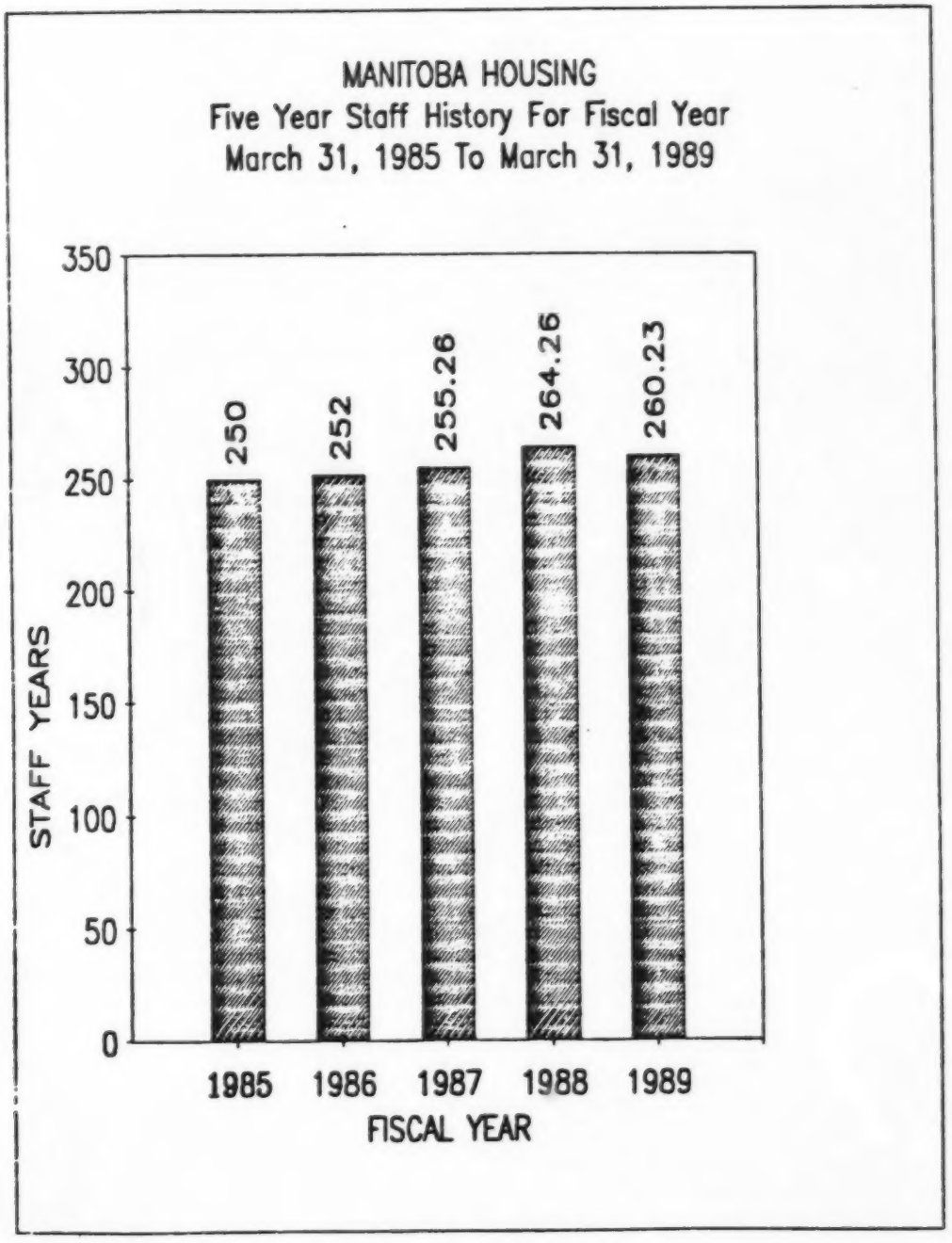

MANITOBA HOUSING
Five year Expenditure History
by appropriation ($000) for Years ending
March 31, 1985 to March 31, 1989
30000
25000
20000
15000
10000
5000
0
Expenditure ($000)
1985 1986 1987 1988 1989
Fiscal year
General Admin.
PM and L&T
Program Delivery
Transfer payment
Cap. Assets Exp.


Manitoba Housing
Five-year Expenditure History ($ Millions)
Departmental Total For Year Ending
March 31,1985 - March 31,1989
Total Expenditure ($Millions)
70
60
50
40
30
20
10
0
39
40.2
41.2
48
48.2
1985
1986
1987
1988
1989
Fiscal Year

APPENDIX 4


MANITOBA HOUSING
Five-Year Staff History for Years Ending
March 31, 1985 to March 31, 1989
130
120
110
100
90
80
70
60
50
40
30
20
10
0
Staff Years
1985 1986 1987 1988 1989
Fiscal year
General Admin.
PM and L&T
Program Delivery

APPENDIX 5


MANITOBA HOUSING
Five Year Staff History For Fiscal Year
March 31, 1985 To March 31, 1989
350
300
250
200
150
100
50
0
STAFF YEARS
250
252
255.26
264.26
260.23
1985
1986
1987
1988
1989
FISCAL YEAR